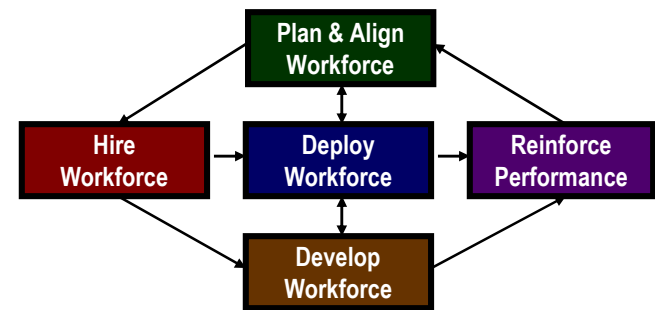

State of Washington Washington School for the Deaf

Human Resource Management Report



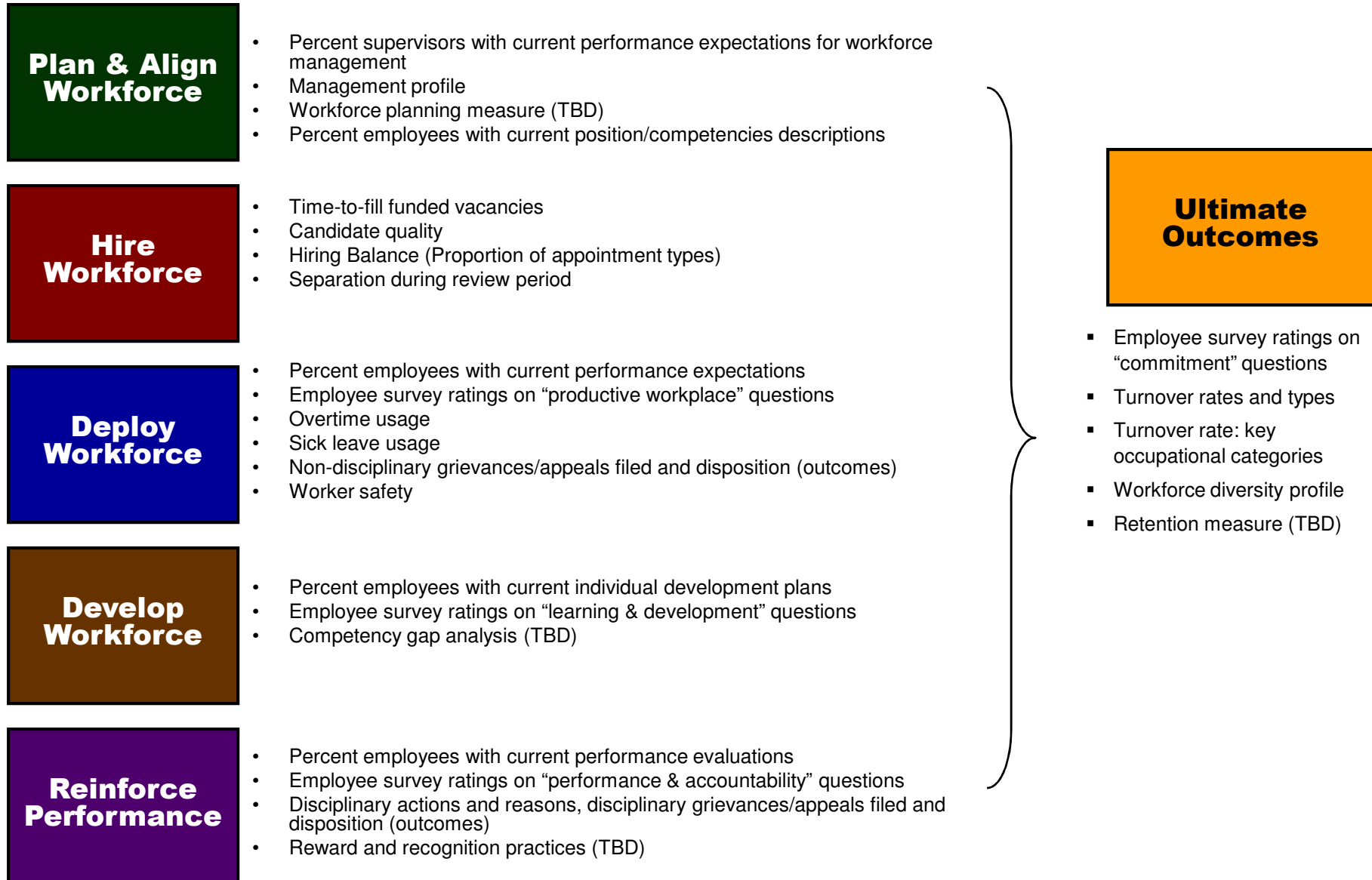
October 2008

[Note: This is the standard format provided by DOP as of 8/1/08. Agencies may customize or supplement this format to meet unique needs, as long as the minimum information shown in this format is included.]

Managers' Logic Model for Workforce Management



Standard Performance Measures



Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Workforce Management Expectations

Agency Priority: HIGH

Percent supervisors with current performance expectations for workforce management = 93%*

*Based on 14 of 15 reported number of supervisors

Managers (not in any particular order):

Assistant Superintendent
Outreach Director
Business Director
Human Resources Manager
Executive Assistant to the Superintendent
IT Manager
Residential Director
Pre-K – 12 Principal
Distance Education Director
Educational Interpreter Consultant
Facilities Manager
Food Service Manager (on medical leave - not counting)
Food Service Lead
Nursing Supervisor
Student Life Deans (2)

Analysis:

- Agency priority is high for this measure.
- The performance period for all managers is September – August.

Action Steps:

- Ensure that meaningful expectations are given to every manager at the beginning of each performance period.
- Managers are expected to complete expectations for employees at the beginning of each performance period.
- Managers are evaluated on completion rates of written expectations and evaluations for their employees.
- Clear expectations and competencies are key to aligning individual goals/expectations with agency priorities.
- The leadership team discusses employee expectations in the leadership team meetings. Also, employee suggestions on part three of the expectations document are reviewed in the leadership team meetings.

Management Profile

Agency Priority: [High/Medium/Low]

WMS Employees Headcount = 1**Percent of agency workforce that is WMS = .006%****Managers* Headcount = 16****Percent of agency workforce that is Managers* = 10%**

* In positions coded as "Manager" (includes EMS, WMS, and GS)

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

WMS Management Type

Management	0
Consultant	1
Policy	0
Not Assigned	0

Analysis:

- One WMS employee in the agency. The position that is WMS is the Educational Interpreter Consultant.
- See previous slide for which positions are coded as "manager" within the agency.
- A total of 153 employees in HRMS as of 6/30/2008.
- WSD employs approximately 40 on-call workers at any given time.

Action Steps:

- No action steps are identified at this time.
- Washington Management Service is the best match for the Educational Interpreter Consultant position.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Current Position/Competency Descriptions

Agency Priority: HIGH

Percent employees with current position/competency descriptions = 89%*

*Based on 99 of 111 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- As of October 1, 2008 the agency employed 111 seasonal, full-time and part-time staff.
- WSD employs approximately 40 on-call staff at any given time.
- On-call staff receive general position descriptions/expectations of on-call work. They do not sign full detailed job descriptions as the rest of the staff do.
- Leadership team members review the quality of written job descriptions to ensure that job descriptions capture the most important aspects of the job.
- WSD's goal is to have a 100% completion rate for job descriptions at the beginning of each performance period.
- Some new staff (08/09 school year) have not signed job descriptions yet.

Action Steps:

- Review completion rate at the leadership team and discuss below action plan.
- Require managers to give new staff written job descriptions immediately. A due date of 10/30/08 will be established. A 100% completion rate should be reported on the April 2009 HRM Report.

Data as of 10/08
Source: Agency Tracking

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-fill / Candidate Quality

Agency Priority: MEDIUM (depending on time period)

Time-to-fill Funded Vacancies

Average number of days to fill*: 45

Number of vacancies filled: 25

*Equals # of days from creation of the requisition to job offer acceptance

Agency Priority: HIGH

Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number =25 Percentage = 100%

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Percentage = 96%

Analysis:

- Some new on-call staff need to improve sign language skills. WSD works with staff to develop stronger signing skills.
- WSD has been lucky to find great new employees this school year.
- WSD hired new teachers and teacher aides who are highly skilled and educated.
- One new employee did not pass the in-depth background check. He was informed that his services were not needed (before school started).
- Some positions are kept open for longer periods of time depending on the time of year. For example, we may have vacancies at the end of a school year and we purposefully delay hiring until before the upcoming school year.

Action Steps:

- Continue conducting in-depth background checks on new employees. Background checks are completed before new staff are allowed to work.
- Hiring managers and HR staff carefully screen applications to ensure a match between applicants' skills and the required skill set of the open position.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

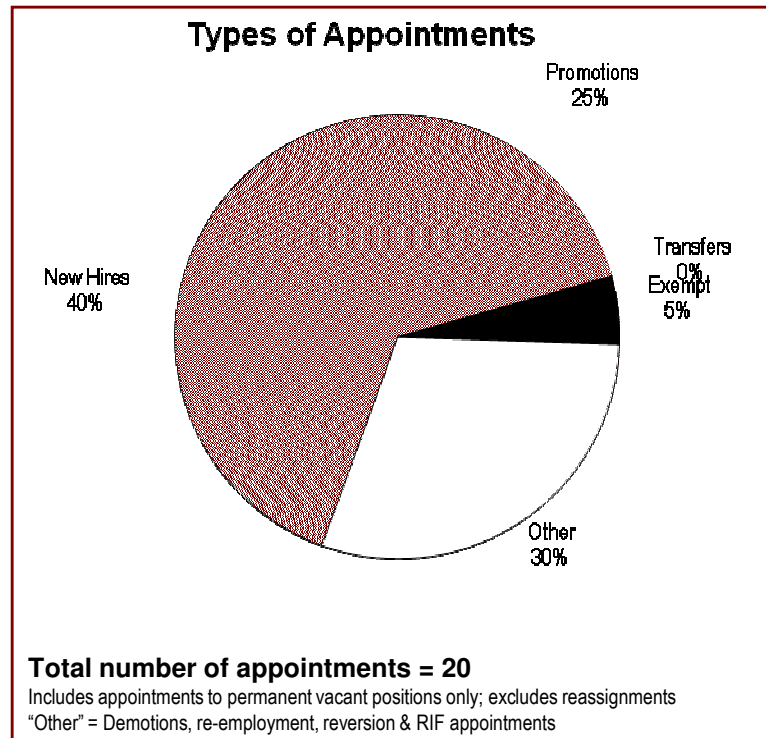
Candidate quality

Hiring Balance
(proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: HIGH



Agency Priority: [High/Medium/Low]

Separation During Review Period	
Probationary separations - Voluntary	1
Probationary separations - Involuntary	2
<i>Total Probationary Separations</i>	3
Trial Service separations - Voluntary	0
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	0
Total Separations During Review Period	3

Data Time Period: 07/07 through 06/08
Source: Agency Tracking

Analysis:

- New employees for the 08/09 school year:
 - Six new Teachers
 - Outreach Director
 - Teacher Aide
 - SLP Assistant
 - Multiple on-call staff
- Promotions include:
 - ITS 1 → ITS 2
 - ITS 3 → ITS 4
 - Supply Officer 2 → Contract Specialist 2
 - Fiscal Analyst 2 → Fiscal Analyst 3
 - Secretary → Secretary Senior
- Two teacher appointments were ended.
- One teacher voluntarily left due to family relocation to other state.

Action Steps:

- Continue giving new staff ongoing feedback, support and corrective action when needed.
- Continue to ask all exiting staff to complete exit interviews.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Current Performance Expectations

Agency Priority: HIGH

Percent employees with current performance expectations = 97%*

*Based on 105 of 108 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Most employees have been given their expectations for this performance period (08/09 school year).
- The agency places a high priority on performance planning for all staff.

Action Steps:

- Agency goal is 100% completion rate.

Data as of 10/08
Source: Agency Tracking

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

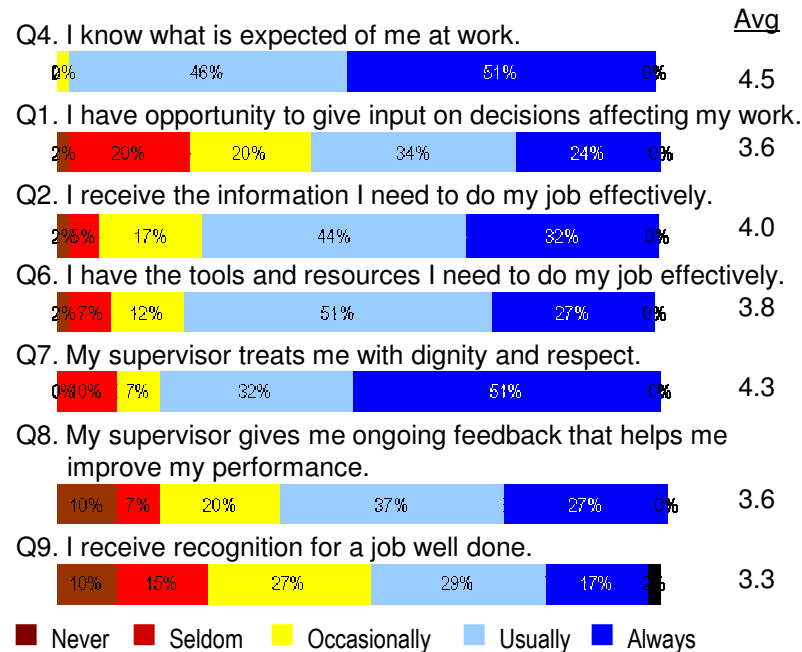
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

Employee Survey "Productive Workplace" Ratings



Overall average score for Productive Workplace Ratings: 3.9

Analysis:

- Staff are confident they know what is expected of them at work, and most feel they have the necessary information to perform their jobs successfully.
- The Washington School for the Deaf employs many on-call staff. On-call staff work sporadically and do not receive performance evaluations, which may skew data for survey question #8 "My supervisor gives me ongoing feedback that helps me improve my performance". Also, since on-call staff are not part of the regular workforce (in most cases), they may not have as much opportunity to provide input on decisions affecting their work.
- Some employees feel they do not receive the recognition they deserve. This is a higher negative score than we'd like to see, although it is consistent with the statewide employee survey data.
- The overall average score for productive workplace ratings is 3.9, which is pretty high on the 1-5 scale. The next survey will not be conducted until October 2007 (according to DOP), and we hope to see the overall average number increase to 4.2 or higher.
- Suggestion boxes have been placed in each department. A few suggestions have been placed in the boxes. All suggestions are reviewed, and action plans are developed, during leadership team meetings. Some suggestions have been implemented.
- The PAWS-for-Appreciation program still exists, although activity within the program seems to have decreased.
- Managers are dedicated to providing informal feedback and recognition throughout employee performance periods. Methods of recognition and positive reinforcement are discussed during leadership team meetings.

Action Steps:

- Send an all staff email about the suggestion boxes, reminding them of the locations, review and follow up processes employed for suggestions received.
- Direct managers to have a follow up discussion with staff about recognition activities – ask for input & ideas.
- We requested only permanent staff complete the DOP survey so answers from on-call staff do not skew data.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

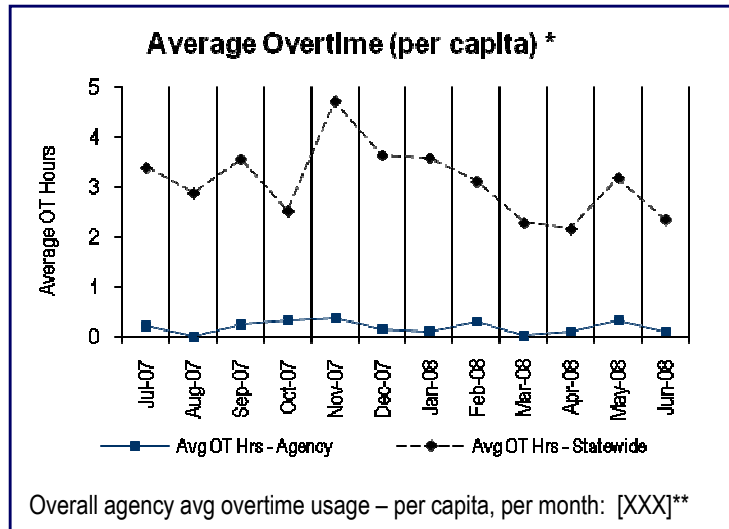
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

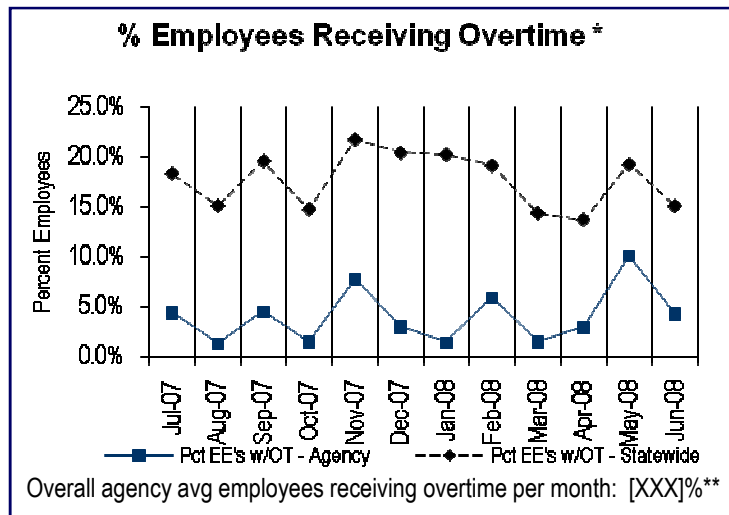
Overtime Usage

Agency Priority: [High/Medium/Low]



*Statewide overtime values do not include DNR

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months



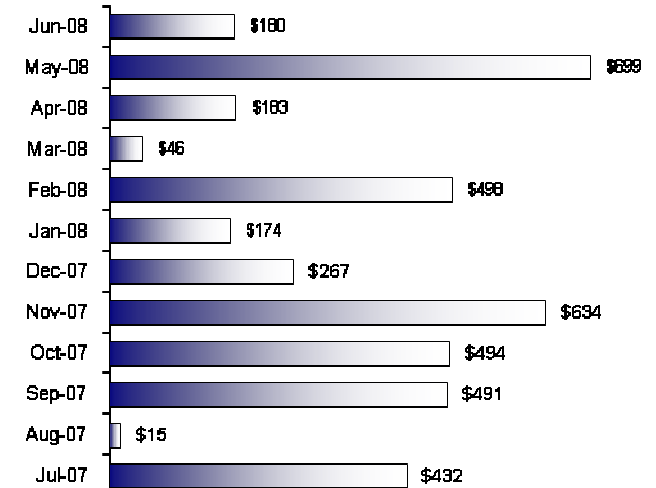
*Statewide overtime values do not include DNR

**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

Data Time Period: 07/07 through 06/08

Source: HRMS

Overtime Cost - Agency



Analysis:

- These number are based on the reporting structure for the HRM Report. These number DO NOT accurately reflect overtime usage in this agency.
- Overtime usage data does not include seasonal staff, which is how the majority of staff at WSD are considered (seasonal school-year staff).
- The leadership team regularly reviews overtime data, using accurate data that reflects all overtime usage in the agency.

Action Steps:

- Continue reviewing monthly overtime usage reports in the leadership team meetings.
- Continue keeping overtime usage at a minimum.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

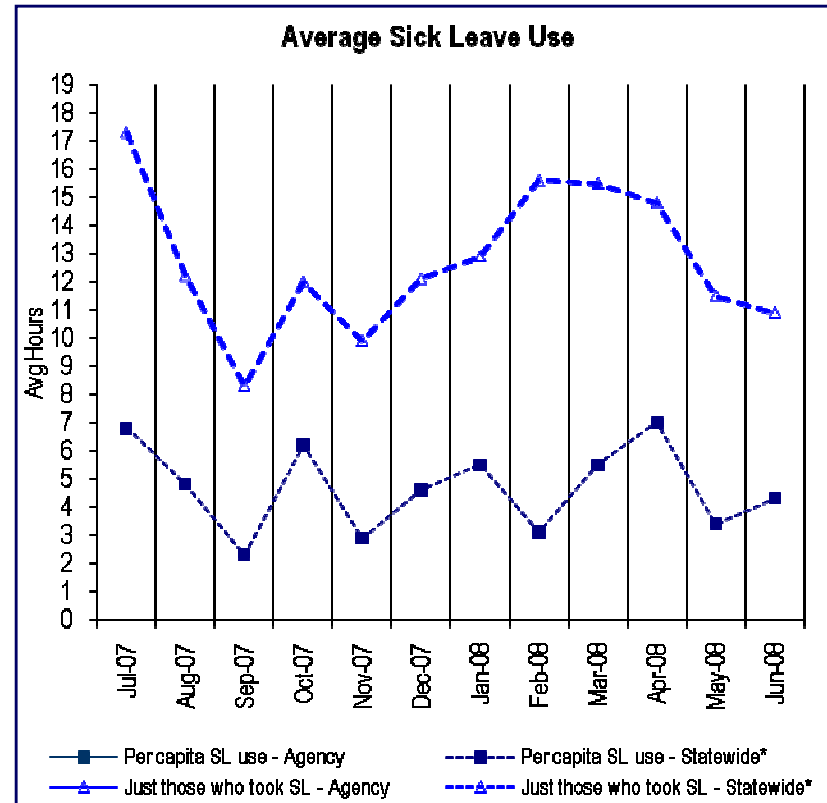
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Sick Leave Usage

Agency Priority: [High/Medium/Low]



Analysis:

- As with the overtime data, these numbers do not accurately reflect agency sick leave usage because HRMS does not include seasonal staff in the HRM Report.
- A large percentage of this agency includes seasonal school-year staff which. Sick leave usage for seasonal staff is not reflected in this report.
- The leadership team regularly reviews sick leave data, using accurate data that reflects all sick leave usage in the agency.

Action Steps:

- Continue reviewing monthly sick leave usage reports in the leadership team meetings.
- Create new ways to identify sick leave abuse issues and continue working on ways to reduce overall agency sick leave usage.

Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	% of SL Hrs Earned (per capita) - Statewide*
6.3 Hrs	81.3%	6.3 Hrs	81.3%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) - Statewide*	% SL Hrs Earned (those who took SL) - Statewide*
12.8 Hrs	159.6%	11.8 Hrs	147.3%

* Statewide data does not include DOL, DOR, L&I, and LCB

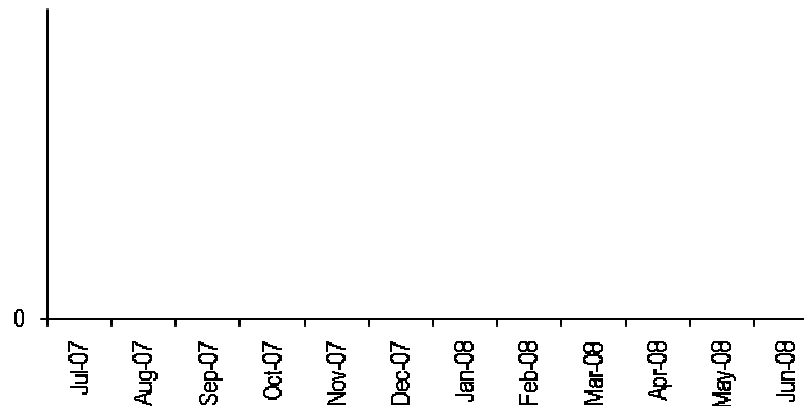
Data Time Period: 07/07 through 06/08

Source: HRMS

Non-Disciplinary Grievances (represented employees)

Agency Priority: HIGH

Number of Non-Disciplinary Grievances Filed



Total Non-Disciplinary Grievances = 00

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*

(Outcomes determined during time period listed below)

Top 5 Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
N/A	0

Analysis:

- No grievances during this time period.
- Agency management and union representatives work together to resolve issues as they arise.

Action Steps:

- Schedule UMCCs with both union groups (WFSE and WPEA) for the 08/09 school year.
- Continue a strong working relationship with the employees, the union and the union representatives.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Data Time Period: 07/07 through 06/08
Source: Agency Tracking/HRMS

Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: MEDIUM

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations
Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Filings for DOP Director's Review

0	Job classification
0	Rule violation
0	Name removal from register
0	Rejection of job application
0	Remedial action

0 Total filings

Filings with Personnel Resources Board

0	Job classification
0	Other exceptions to Director Review
0	Layoff
0	Disability separation
0	Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Director's Review Outcomes



Total outcomes = 0 – Employee was reallocated

Data Time Period: 07/07 through 6/08

Source: Department of Personnel

Deploy Workforce

Outcomes

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations
Employee survey ratings on 'productive workplace' questions
Overtime usage
Sick leave usage
Non-disciplinary grievances/appeals filed and disposition outcomes

Worker Safety

Worker Safety: Deaf, Washington School for the

Analysis:

- The safety committee reviews accident reports and claims.
- The safety committee conducts accident investigations and reports findings to the committee.
- WSD hosts a minimum 16 hours of safety training every year.

Action Plan:

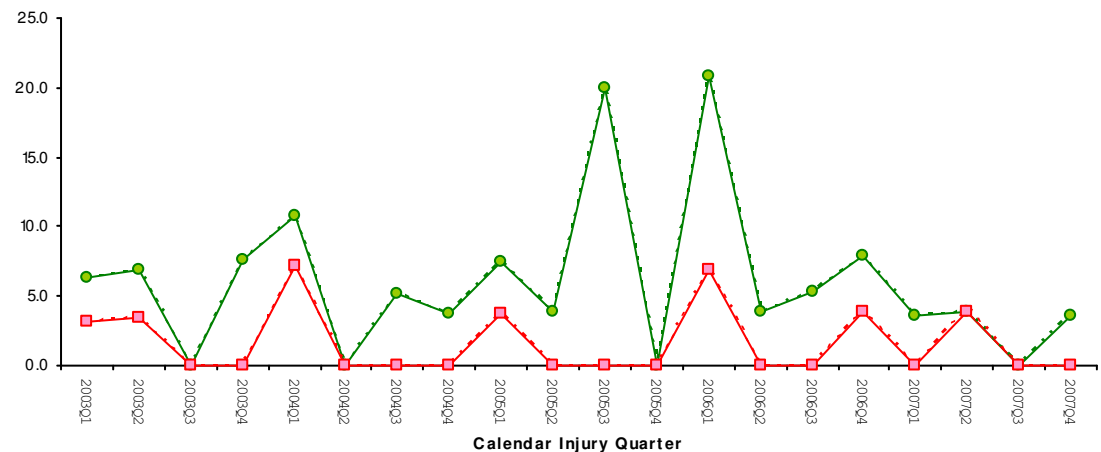
- Schedule slips, trips and falls training through Labor & Industries.
- Continue careful review of claims in the safety committee meetings.

Annual Claims Rate:

Annual claims rate is the number of accepted claims for every 200,000 hours of payroll

200,000 hours is roughly equivalent to the numbers of yearly payroll hours for 100 FTE

- claims rate
- compensable claims rate
- - - - - projected claims rate
- - - - - projected compensable claims rate

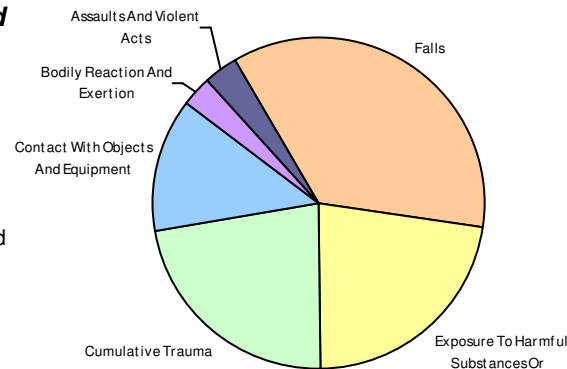


All rates as of 06-30-2008

Accepted Claims by Occupational Injury and Illness Classification System (OIICS) Event:

calendar year-quarter
2003Q1 through 2007Q4

(categories under 3%, or not adequately coded, are grouped into 'Misc.')



Cumulative Trauma Claims

Oiics Code	Oiics Description	Count
2	Bodily Reaction And Exertion	7

Source: Labor & Industries, Research and Data Services (data as of 06/2008)

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Employee survey ratings on “learning & development” questions

Competency gap analysis (TBD)

Individual Development Plans

Agency Priority: HIGH

Percent employees with current individual development plans = 97%*

*Based on 105 of 108 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Almost all employees have an individual development plan for this performance period (08/09 school year).
- The agency places a high priority on performance planning for all staff.

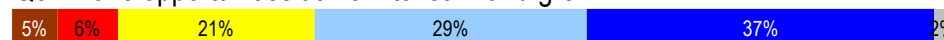
Action Steps:

- Agency goal is 100% completion rate.

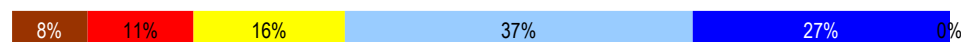
Employee Survey “Learning & Development” Ratings

Agency Priority: MEDIUM

Q5. I have opportunities at work to learn and grow.



Q8. My supervisor gives me ongoing feedback that helps me improve my performance.



■ Never/Almost Never

■ Seldom

■ Occasionally

■ Usually

■ Always/Almost Always

■ No Response

Analysis:

- Most employees feel that they have opportunities to learn and grow.
- The majority of employees report that they receive ongoing feedback from their supervisor.

Action Steps:

- Provide learning opportunities as much as possible, while keeping training costs low due to the current financial environment.

Data as of 10/07 Survey
Source: Department of Personnel

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Current Performance Evaluations

Agency Priority: HIGH

Percent employees with current performance evaluations = 97%*

*Based on 94 of 97 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- WSD has close to 100% completion rate.
- A few evaluations were not completed. Those incidents are isolated and there are specific circumstances why those evaluations were not completed.
- WSD has a performance period based on a standard school year. Almost all employees were evaluated for the 07/08 school year performance period.

Action Steps:

- Agency goal is 100% completion rate.

Data as of 10/08
Source: Agency Tracking

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on “performance and accountability” questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

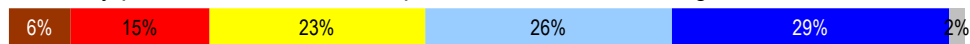
Employee Survey “Performance & Accountability” Ratings

Agency Priority: MEDIUM-HIGH

Q3. I know how my work contributes to the goals of my agency.



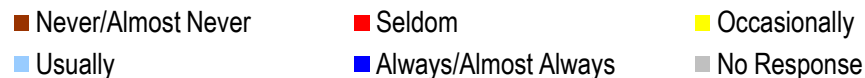
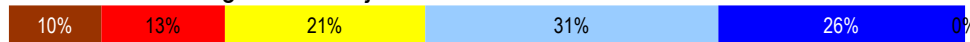
Q10. My performance evaluation provides me with meaningful information about my performance.



Q11. My supervisor holds me and my co-workers accountable for performance.



Q9. I receive recognition for a job well done.



Analysis:

- A percentage of employees feel their performance evaluations are not meaningful. All managers have been trained on how to conduct evaluations.
- Approximately a quarter of employees feel they not recognized for a job well done.

Action Steps:

- Target goal for agency an average survey score of 4.0 or higher for meaningful performance information. Survey responses from on-call staff may skew data somewhat.
- Target goal for agency is an average survey score of 4.0 or higher for the question regarding recognition.

Data as of 10/07 Survey
Source: Department of Personnel

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Formal Disciplinary Actions

Agency Priority: MEDIUM

Disciplinary Action Taken

Action Type	# of Actions
Dismissals	0
Demotions	0
Suspensions	0
Reduction in Pay*	0
Total Disciplinary Actions*	0

* Reduction in Pay is not currently available as an action in HRMS/BI.

Analysis:

- Disciplinary action for this time period included one letter of reprimand and two verbal reprimands.
- Two on-call employees were let go during this time period:
 - Student Life Counselor
 - Driver
- On-call separations are not considered disciplinary action.

Action Steps:

- Managers are trained in "just cause" processes.
- Managers will continue to contact the human resources department before initiating investigations or taking disciplinary actions against employees.
- Discuss appropriate corrective and disciplinary measures in the leadership team meetings.

Data Time Period: 07/08 – 06/08
Source: Agency Tracking

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

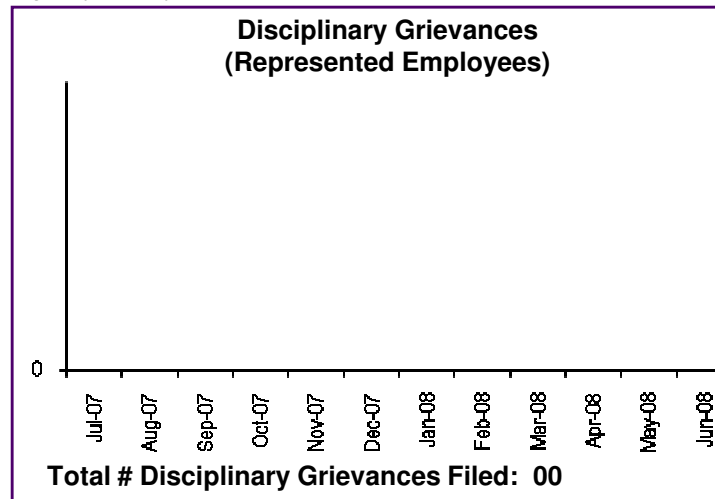
Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances and Appeals

Agency Priority: MEDIUM-HIGH



Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

0	Dismissal
0	Demotion
0	Suspension
0	Reduction in salary

00 Total Disciplinary Appeals Filed with PRB

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Data Time Period: 7/07 – 6/08
Source: Agency Tracking

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

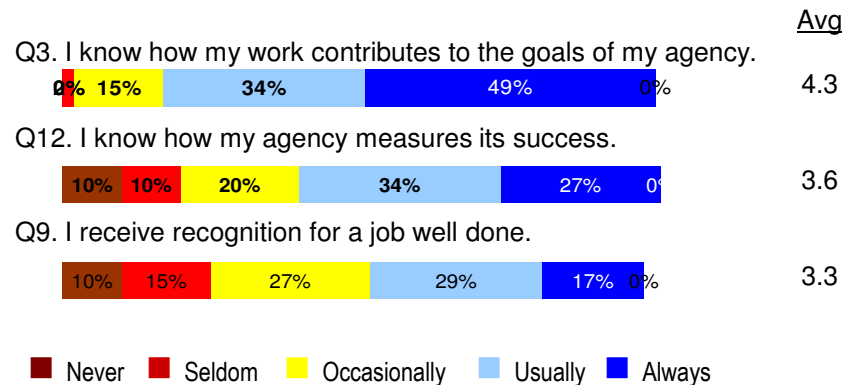
Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Employee Survey "Employee Commitment" Ratings



Overall average score for Employee Commitment ratings: 3.5

Analysis:

- Employees recognize how their performance connects to the overall goals and success of the agency.
- A large percentage of employees are unsure how the agency measures its success, although we believe this number most likely has increased since all staff were involved in the recent in-depth accreditation process.
- The Superintendent meets with key union representatives to share information about program, budget and facilities updates, messages, and other information about the agency. Also, the agency now has a newsletter that goes out to parents and posted on WSD's website.

Action Steps:

- Continue working with staff to create new ways to share information so staff are aware of agency goals and how the agency measures its success (GMAP, productivity measures, strategic planning, quality assessments, school accreditation, etc.).

Data as of 10/07 Survey
Source: Department of Personnel

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

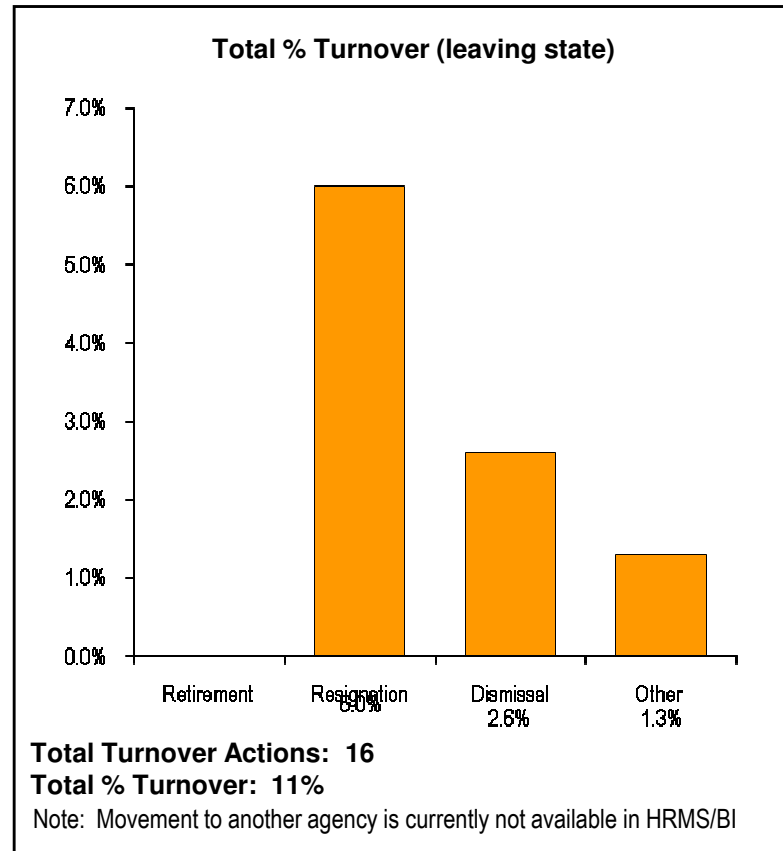
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Turnover Rates

Agency Priority: HIGH



Analysis:

- Dismissal/Appointments Involuntarily Ended: Temporary appointments for two teachers were ended. Two on-call staff members were dismissed based on performance issues.
- Resignations: Two directors resigned due to family relocating to other states. Two sets of married employees resigned due to moving out of state. Other resignations occurred due to other job opportunities.
- One exempt employee was laid off due to agency budget constraints. Additional vacant positions were put on hold due to the state's hiring freeze.
- One employee transferred to another agency for an exciting job opportunity.
- No retirements occurred for the 07/08 school year.

Action Steps:

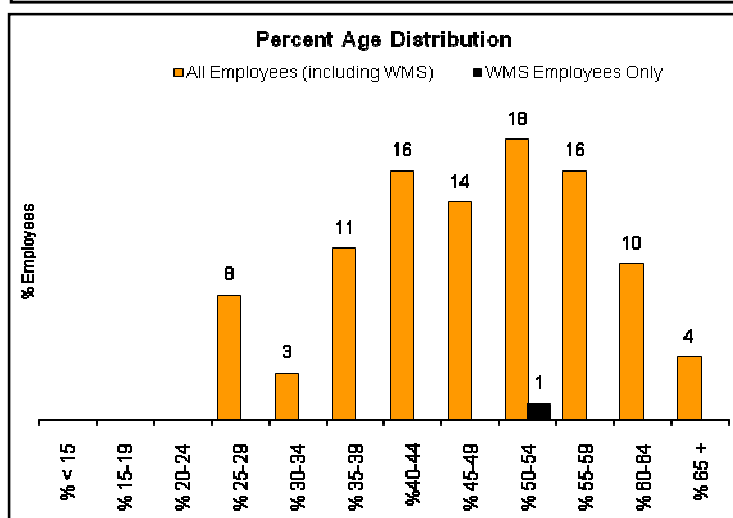
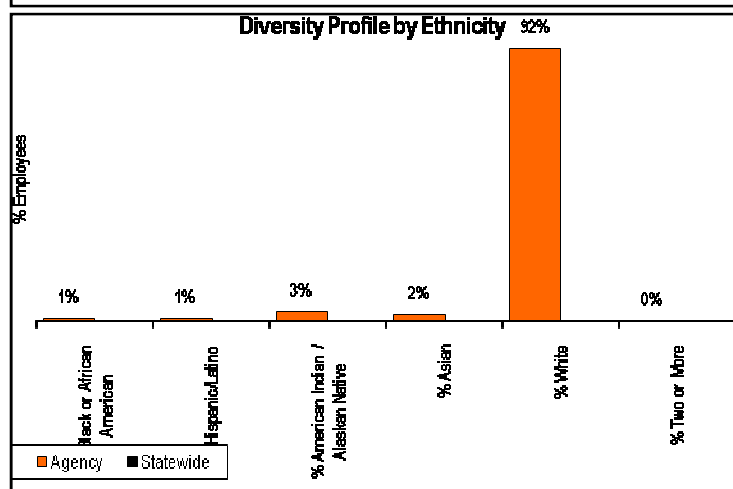
- Managers are implementing new strategies to help new and current employees feel connected to WSD in hopes of reducing turnover.
- Continue conducting exit interviews on exiting staff. Important information and feedback is shared in that forum.

Data Time Period: 8/07 through 8/08 (School year-based)
 Source: Agency Tracking

Workforce Diversity Profile

Agency Priority: MEDIUM

	Agency	State
Female	61%	[xx]%
Persons w/Disabilities	48%	[xx]%
Vietnam Era Veterans	3%	[xx]%
Veterans w/Disabilities	1%	[xx]%
People of color	8%	[xx]%
Persons over 40	78%	[xx]%



ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Analysis:

- The data available from the HRMS report does not include "seasonal" staff. The school employs a large number of season school-year staff. *That data is not reflected here.*

Action Steps:

- Ask Department of Personnel for assistance in generating a report that covers all employee groups at this agency.
- Update the agency's Affirmative Action plan.

Data as of 06/08
Source: HRMS

Workforce Diversity Profile

Employee Survey “Support for a Diverse Workforce” Ratings

Agency Priority: MEDIUM

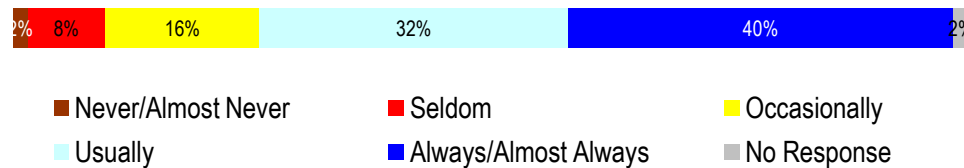


Analysis:

- Most employees feel that diversity is celebrated at WSD.
- WSD has annual diversity training for all staff.

Action Steps:

- Continue review of the affirmative action plan goals when hiring.
- Continue all staff diversity training.



Data as of 10/07 Survey
Source: Department of Personnel